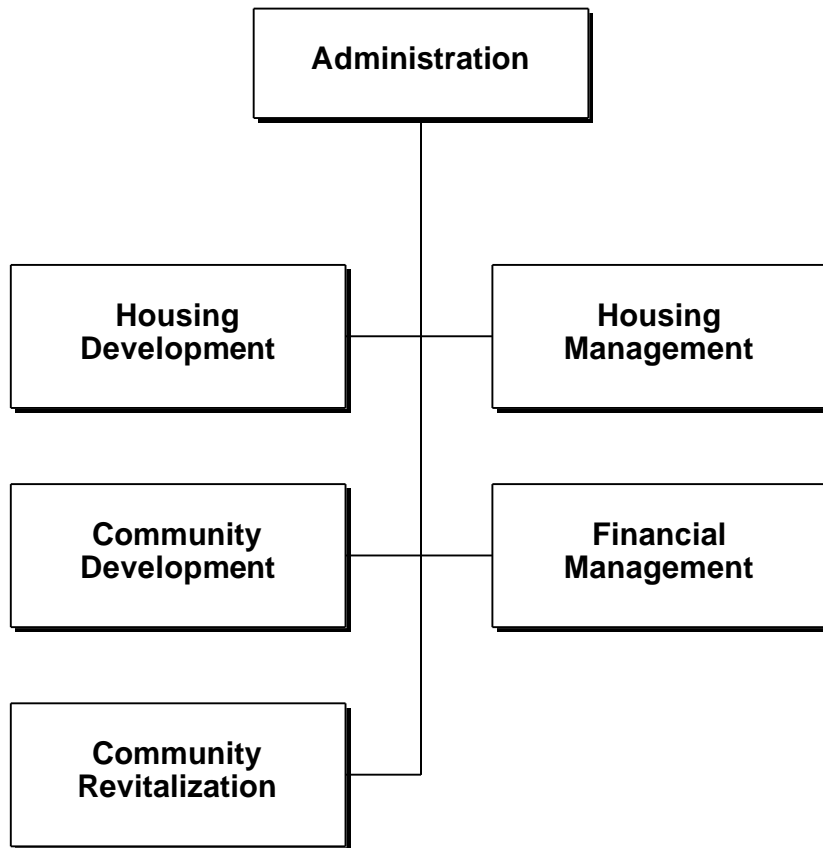


**DEPARTMENT OF HOUSING
AND COMMUNITY DEVELOPMENT
FUND 001, GENERAL OPERATING**



DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Position Summary

58 Regular Positions (3) / 58.0 Regular Staff Years (3.0)

Position Detail Information

ADMINISTRATION

1 Director
1 Deputy Director
1 H/C Development Project Administrator
1 Info. Tech. Prog. Mgr. I
1 Programmer Analyst I
1 Info. Technology Tech. II
1 Secretary III
1 Administrative Aide
1 Clerk Typist II
1 Management Analyst III
10 Positions
10.0 Staff Years

HOUSING DEVELOPMENT

1 H/C Development Project Administrator
1 Housing/Community Developer IV
1 Housing/Community Developer III
1 Administrative Aide
4 Positions
4.0 Staff Years

HOUSING MANAGEMENT

1 H/C Development Project Administrator
1 Housing Services Specialist V
2 Housing Services Specialists IV
1 Housing Services Specialist III
4 Housing Services Specialists II
1 Housing Services Specialist I
1 Vehicle Maintenance Coordinator
1 Carpenter II
1 Carpenter I
2 Plumbers II
1 Locksmith II
1 Painter I
1 Air Conditioning Equipment Repairer
1 Housing Manager
1 Administrative Aide
2 Human Services Assistants
1 Clerical Specialist
1 Clerk Typist II
24 Positions
24.0 Staff Years

FINANCIAL MANAGEMENT

1 H/C Development Project Administrator
1 Management Analyst II
2 Account Clerks II
1 Accountant III
2 Accountants II
1 Accountant I
1 Accounting Technician
9 Positions
9.0 Staff Years

COMMUNITY DEVELOPMENT

1 Housing/Community Developer IV
1 Housing/Community Developer I
2 Positions
2.0 Staff Years

COMMUNITY REVITALIZATION

1 H/C Development Project Administrator
1 Marketing Specialist (1)
1 Real Estate Specialist (1)
1 Secretary II
1 Engineer II
4 Housing/Community Developers IV (1)
9 Positions (3)
9.0 Staff Years (3.0)

() Denotes New Positions

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

Agency Mission

To provide the residents of the County with safe, decent, and more affordable housing for low-and moderate-income households. In addition, the Department of Housing and Community Development seeks to preserve, upgrade, and enhance existing neighborhoods through conservation and rehabilitation of housing, and by provision of public facilities and services.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	49/ 49	54/ 54	55/ 55	58/ 58	58/ 58
Expenditures:					
Personnel Services	\$2,346,689	\$2,750,662	\$3,001,407	\$3,368,707	\$3,402,401
Operating Expenses	1,557,015	2,012,930	2,305,371	2,063,407	2,059,889
Capital Equipment	0	12,000	12,000	200,000	200,000
Total Expenditures	\$3,903,704	\$4,775,592	\$5,318,778	\$5,632,114	\$5,662,290

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$1,031,745	\$1,504,105	\$1,600,001	\$1,934,216	\$1,940,843
Housing Development	184,861	239,793	239,793	263,271	265,904
Housing Management	2,049,555	2,100,857	2,393,298	2,295,292	2,306,411
Financial Management	205,548	469,622	494,471	495,841	500,801
Community Development	77,585	107,199	237,199	278,156	279,337
Community Revitalization	354,410	354,016	354,016	365,338	368,994
Total Expenditures	\$3,903,704	\$4,775,592	\$5,318,778	\$5,632,114	\$5,662,290

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$33,694.
- A decrease of \$3,518 in professional development as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$250,745 was required for additional Personnel Services funding in support of the Section 8 Program. The positions in Fund 966, Section 8 Annual Contributions, are currently charged to a number of different Housing funds, however, a projected revenue shortfall in FY 2001 required that this distribution be adjusted.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The Fairfax County Department of Housing and Community Development (DHCD) program will continue to provide housing opportunities for low- and moderate-income residents in Fairfax County and to assist in the revitalization and renovation of neighborhoods. The DHCD program includes numerous activities that support Fairfax County Redevelopment and Housing Authority (FCRHA) rental housing, housing for the elderly/group homes, loans for home ownership and home improvement, tenant assistance, community development, community revitalization, and the development and administration of these programs.

County resources within the General Fund provide support for positions in Agency 38, Housing and Community Development (HCD). These positions include staff assigned to coordinate the County's revitalization program, staff that support the development and operation of FCRHA assisted housing, the County's community development program, as well as critical support functions such as financial management, computer network operations, and strategic planning.

The General Fund also supports the Federal public housing and local rental programs by funding some of the administrative and maintenance staff costs associated with these programs, and by supporting refuse collection charges, condominium fees, limited partnership real estate taxes, and building maintenance for these housing projects. Funding is also included in FY 2002 to paint 10 housing projects owned and managed by the FCRHA.

In FY 2002, the Revitalization Program will continue to be responsible for administering eight revitalization areas and three conservation areas, as well as coordinating interjurisdictional development projects with the Town of Herndon and the City of Fairfax, and coordinating Countywide blight abatement and tax abatement programs.

These efforts are supported by three new positions in FY 2002 that are funded in Fund 340, Housing Assistance Program. The positions, which are included in the General Fund position count for HCD, are responsible for marketing and business activities associated with revitalization efforts. The positions will also assist existing revitalization staff in activities focused on the County's seven designated commercial revitalization areas and be involved in planning for a community vision and sense of place; design and creative approaches to redevelopment; marketing of local business; and attracting private development and investment. Significant General Fund support is being provided for revitalization efforts in FY 2002 and discussed in more detail in Fund 340, Housing Assistance Program.

This narrative only includes funding and related issues for the General Fund portion of the HCD budget. The Department of Housing and Community Development Overview includes Key Accomplishments, FY 2002 initiatives, and Performance Indicators for the entire organization.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

- ◆ An increase of \$618,045 in Personnel Services primarily due to the additional allocation of General Fund support for positions in Section 8 and Public Housing, and salary adjustments to support the County's compensation program.
- ◆ The addition of 3/3.0 SYE positions is not funded in the General Fund budget but rather is included in the Fund 340, Housing Assistance Program budget as part of the County's transfer designated for revitalization efforts.

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT

- ◆ A net decrease of \$241,964 in Operating Expenses primarily due to a decrease of \$193,340 in the repair and maintenance of buildings associated with the FY 2000 Carryover of painting contracts, and \$169,101 for a one-time IT study contract in FY 2001. These decreases are partially offset by increases associated with Operation Match, Information Technology infrastructure charges, the County's Professional Development initiative, which provides a percentage of Personnel Services expenditures for training and development requirements, and additional funding for audit costs associated with the annual audit by KPMG Peat Marwick. The increased audit costs are necessitated by an increase in the requirements imposed by the Department of Housing and Urban Development (HUD), the General Accounting Standards Board (GASB), and greater State and Federal regulations.
- ◆ Funding in the amount of \$200,000 for Capital Equipment to purchase software, hardware, and operating systems as recommended by the Information Technology study being conducted in FY 2001.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ The County Executive approved a redirection of positions, resulting in an increase of 1/1.0 SYE position for this agency. This position is deployed for information technology requirements. There is no corresponding funding adjustment for this position as the agency has been directed to absorb all costs associated with this action in FY 2001.
- ◆ As part of the FY 2000 Carryover Review, a net carryover of \$292,441 was included for Operating Expenses associated with a painting contract and the restoration of Operation Match.



Administration

Goal

To provide administrative and computer systems support to the core business areas of the Fairfax County Redevelopment and Housing Authority and the Department of Housing and Community Development by responding to computer network requests from agency employees and public information requests by citizens, agencies, and other interested individuals and groups.

NOTE: The Objectives and Performance Indicators reflect that of the entire agency and are presented in the Department of Housing and Community Development Overview.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	9/ 9	9/ 9	10/ 10	10/ 10	10/ 10
Total Expenditures	\$1,031,745	\$1,504,105	\$1,600,001	\$1,934,216	\$1,940,843

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



Housing Development

Goal

To provide development and financing services for low- and moderate-income residents to facilitate the availability of affordable housing and the implementation of public improvement projects.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	4/ 4	4/ 4	4/ 4	4/ 4
Total Expenditures	\$184,861	\$239,793	\$239,793	\$263,271	\$265,904



Housing Management

Goal

To manage and maintain affordable housing that is decent, safe, and sanitary for eligible families and to maintain FCRHA housing in accordance with community standards.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	\$2,049,555	\$2,100,857	\$2,393,298	\$2,295,292	\$2,306,411



Financial Management

Goal

To provide management information for controls and compliance reporting to external oversight entities as required by policies and regulations; to collect revenues, process expenditures, provide financings, accurately budget, and report accounting activities on a timely and accurate basis in order to continue ongoing operations as a local housing authority.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	4/ 4	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$205,548	\$469,622	\$494,471	\$495,841	\$500,801

DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT



Community Development

Goal

To plan, implement, and maintain public improvements and support services designed to improve the quality of life for residents in low- and moderate-income communities.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$77,585	\$107,199	\$237,199	\$278,156	\$279,337



Community Revitalization

Goal

To improve the physical appearance, function, and economic health of the targeted areas through encouragement of private sector reinvestment, facilitation of information exchange, and strengthening community groups and organizations.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	9/ 9	9/ 9
Total Expenditures	\$354,410	\$354,016	\$354,016	\$365,338	\$368,994